

Program G: Louisiana Center for Education Technology

Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 17:3921.2; ; R.S. 17:10-1-10.3; R.S. 36:651

Program Description

This program is responsible for providing assistance to schools and local systems in developing and implementing long range technology plans that will ensure that every student is prepared for a technological workforce and for providing high quality professional development activities to further integrate technology and learning.

The mission of the Louisiana Center for Education Technology Program is to provide services that assist the implementation of educational technology initiatives that can improve student achievement. The goals of the program are:

1. To promote the development of an educational infrastructure where technology enhances achievement.
2. To provide computer technology training and support the Community for Louisiana's kids Program.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$759,153	\$569,976	\$569,976	\$578,687	\$1,001,771	\$431,795
STATE GENERAL FUND BY:						
Interagency Transfers	175,579	246,005	246,005	441,005	484,421	238,416
Fees & Self-gen. Revenues	648,183	975,000	975,000	975,000	975,000	0
Statutory Dedications	0	480,000	480,000	4,481	4,481	(475,519)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	577,526	740,320	740,320	747,778	717,230	(23,090)
TOTAL MEANS OF FINANCING	\$2,160,441	\$3,011,301	\$3,011,301	\$2,746,951	\$3,182,903	\$171,602
EXPENDITURES & REQUEST:						
Salaries	\$452,847	\$562,428	\$562,428	\$564,169	\$610,338	\$47,910
Other Compensation	93,323	40,042	40,042	40,042	40,042	0
Related Benefits	90,253	100,616	100,616	115,429	124,862	24,246
Total Operating Expenses	345,306	1,260,871	661,571	665,667	641,110	(20,461)
Professional Services	319,697	49,458	49,458	49,458	49,458	0
Total Other Charges	235,100	950,963	950,263	665,263	1,110,593	160,330
Total Acq. & Major Repairs	623,915	46,923	646,923	646,923	606,500	(40,423)
TOTAL EXPENDITURES AND REQUEST	\$2,160,441	\$3,011,301	\$3,011,301	\$2,746,951	\$3,182,903	\$171,602
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	13	7	7	10	10	3
Unclassified	3	7	7	7	7	0
TOTAL	16	14	14	17	17	3

The Table of Organization (T.O.) has been adjusted to reflect 2 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

SOURCE OF FUNDING

This program is funded with General Fund, Interagency Transfers, Fees, Self-Generated Revenues, Statutory Dedications and Federal Funds. The Interagency Transfer is provided through indirect cost recovery from federal programs as outlined by the Office of Management and Budget (OMB) Circular A-87 and Louisiana Quality Education Support fund (8g). The self-generated revenue is derived from fees assessed participants of professional development activities. Statutory Dedications are derived from the Deficit Elimination Fund. Federal Funds are provided through the U.S. Department of Education Technology Literacy Challenge Fund, and special education funds (Individuals with Disabilities Education Act - Part B).

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Academic Improvement Fund	\$0	\$480,000	\$480,000	\$0	\$0	(\$480,000)
Deficit Elimination Fund	\$0	\$0	\$0	\$4,481	\$4,481	\$4,481

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$569,976	\$3,011,301	12	ACT 12 FISCAL YEAR 2001-2002 (Unadjusted for transfer of Other Charge positions)
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$569,976	\$3,011,301	12	EXISTING OPERATING BUDGET - December 20, 2001
\$685	\$685	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$1,404	\$1,404	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$606,500	0	Acquisitions & Major Repairs
(\$40,423)	(\$646,923)	0	Non-Recurring Acquisitions & Major Repairs
\$14,544	\$14,544	0	Salary Base Adjustment
(\$5,327)	(\$5,327)	0	Attrition Adjustment
(\$9,422)	(\$9,422)	0	Salary Funding from Other Line Items
\$0	\$9,250	0	Group Insurance Adjustment
(\$24,516)	(\$8,959)	0	Gubernatorial Position Reduction
\$0	(\$480,000)	0	Other Non-Recurring Adjustments - Stat Ded Academic Improvement Fund associated with Woldbook Gale Service-Ed Tech Prog
\$0	\$195,000	0	Other Adjustments - Distance Learning 8g to reflect actual allocated amount- Ed Tech Program
\$0	\$0	3	Other Adjustments - Technical transfer of 5 positions to correctly align positions throughout agency
\$0	\$0	2	Transferred other charges positions into regular salaries
\$500,000	\$500,000	0	Expanding Virtual High School Algebra One Pilot in coordination with 8g Distance Learning funds from BESE
(\$5,150)	(\$5,150)	0	Reduction in General Fund travel by 1/2
\$1,001,771	\$3,182,903	17	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,001,771	\$3,182,903	17	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,001,771	\$3,182,903	17	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$18,000	Consultants to review and evaluate Classroom Based Technology/Technology Literacy Grants
\$10,000	Travel associated with professional service contracts
\$21,458	Travel associated with professional service contracts
\$49,458	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$60,000	Development and preparation of several course contents including necessary materials for each course (State)
\$288,190	8(g) Distance Learning
\$24,500	Technology Literacy Program Administration (Fed)
\$500,000	Expanding Virtual High School Algebra One Pilot GF with 8g

\$872,690 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$150,000	Rental space occupied by LCET at the Louisiana School for the Deaf
\$87,903	Printing, postage, Civil Service, CPTP, Treasurers Office, OSUP, office supplies and indirect costs

\$237,903 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,110,593 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$6,500	Replacement equipment (Fed)
\$600,000	Laptops for the Gates Grant Participants
\$606,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS